

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5008840001) House
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,420,000	\$ 12,765,000	\$ 13,110,000	\$ 13,110,000
Estimated Revisions	-323,659	0	0	0
	<u>12,096,341</u>	<u>12,765,000</u>	<u>13,110,000</u>	<u>13,110,000</u>
Total Resources	<u>\$ 12,096,341</u>	<u>\$ 12,765,000</u>	<u>\$ 13,110,000</u>	<u>\$ 13,110,000</u>
 FTE	 <u>142.91</u>	 <u>236.77</u>	 <u>36.77</u>	 <u>36.77</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,552,505	\$ 10,389,182	\$ 10,394,482	\$ 10,394,482
Personal Travel In State	2,347,498	1,008	808	808
Personal Travel Out of State	0	506	306	306
Office Supplies	25,013	506	306	306
Facility Maintenance Supplies	0	906	506	506
Equipment Maintenance Supplies	0	907	507	507
Other Supplies	0	904	504	504
Printing & Binding	0	506	306	306
Food	0	503	303	303
Uniforms & Related Items	4,200	506	306	306
Postage	1,814	506	306	306
Communications	41,834	907	507	507
Rentals	0	907	507	507
Professional & Scientific Services	38,059	1,309	909	909
Outside Services	0	1,308	908	908
Intra-State Transfers	0	904	504	504
Advertising & Publicity	0	506	306	306

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Disposition of Resources (cont.)				
Outside Repairs/Service	5,165	907	507	507
Data Processing	0	906	506	506
Auditor of State Reimbursements	0	503	303	303
Reimbursement to Other Agencies	20,575	908	708	708
ITS Reimbursements	55,549	506	306	306
Workers Comp. Reimbursement	0	507	307	307
Equipment	0	906	506	506
Office Equipment	4,130	906	506	506
Equipment - Non-Inventory	0	906	506	506
IT Equipment	0	903	503	503
Other Expense & Obligations	0	2,355,361	2,703,061	2,703,061
Total Disposition of Resources	<u>\$ 12,096,341</u>	<u>\$ 12,765,000</u>	<u>\$ 13,110,000</u>	<u>\$ 13,110,000</u>